

Library Department

To respond to the community's informational, educational, and personal interest needs using books, materials, technology and professional expertise.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			\$ 2,174,000	\$ 2,195,770
Contractual Services			342,210	342,210
Materials & Supplies			442,870	451,280
Capital Outlay			35,000	-
Fixed Charges			529,020	529,020
Debt Service			-	-
Total			\$ 3,523,100	\$ 3,518,280

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total Revenues				

Net General Fund Cost (NGFC)

Authorized Positions

17

17

Department Overview

The Alameda Free Library serves those who live, work, play, and learn in Alameda by providing materials, services, and programs to advance their recreational, educational, and professional goals. The Library offers a wide range of services to support community priorities, including answering reference questions, staging story times, providing summer reading programs, hosting class visits, and offering free public programs and displays for all ages and interests. A rich collection of print and audiovisual materials complements online research databases. In addition, the Main Library and neighborhood branch libraries offer public computers with Internet capability and free WiFi access. As a gathering place for the community, the Main Library offers meeting rooms for rent to the public and offers the comfortable, volunteer-run Dewey's Friends Café. The Library Department is comprised of the Administration, Branch Services, Circulation Services, Children's Services, Reference/Adult Services, and Technical Services divisions.

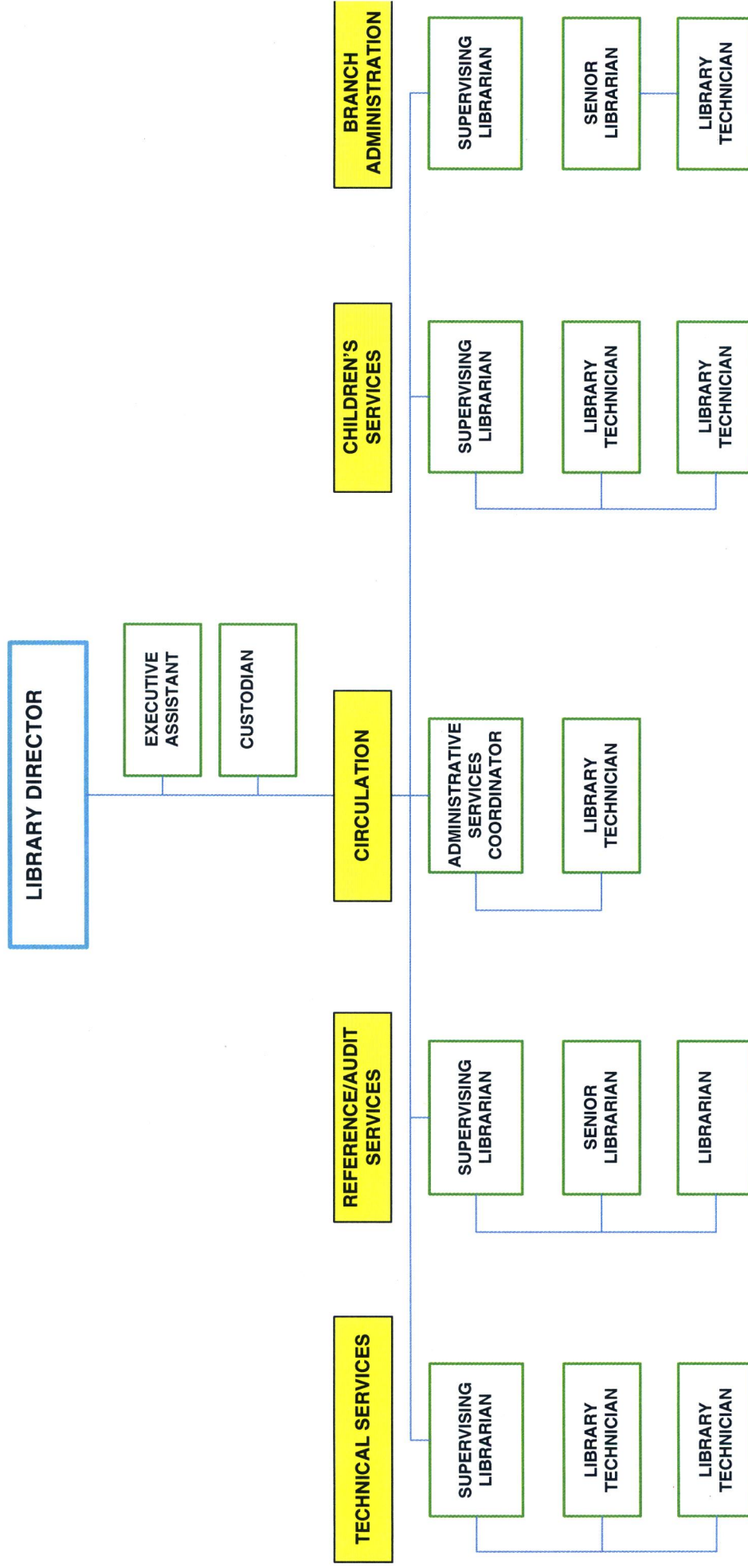
Goals

- Provide a broad and diverse collection of books and other library materials to meet the varied interests and needs of the community.
- Promote collaboration among staff to attain a high-performance and customer-focused library.
- Use new technology to optimize the development and delivery of library services.
- Provide library programs and publications to educate, enrich, and inform library users.
- Maintain library facilities as community gathering places.
- Renovate the two neighborhood libraries to provide updated, welcoming facilities with adequate space for programs, interaction, and use of materials.

Workplan Highlights

- The Library Board and the City Council adopted a Five-year Strategic Plan for Library Services, including a report for Neighborhood Library Improvements, in August 2008.
- The Library Board adopted the Update of the Library Collection Development Policy in February 2009.
- The Library was awarded a \$25,000 State Library, Early Learning with Families grant to offer early literacy skills and programs to low income families in the community in September 2007, and second year funding was continued through 2009.
- The Library received a \$10,000 State Library, California of the Past Digital Storytelling grant in November 2008 to record, edit, and upload to the library's website, and eventually a state website, personal local history stories.
- Measure O Branch Library improvements continue to be in design development, with staff working in collaboration with Public Works and an advisory team comprised of library support group representatives and at-large community members.
- Collections and service priorities in the neighborhood libraries will be a primary focus in FY09-10, as recommended in the Neighborhood Libraries Improvement Report.

Library



LIBRARY - Administration

Program Description The Administration program provides leadership and creates new directions for library services and staff, as well as develops new program initiatives linking Library resources with the Alameda Unified School District. The program also manages the resources allocated to the Library Department in an efficient and effective manner in order to maximize the services provided to the public in support of the Library's mission.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	419,560	\$ 423,760
Contractual Services			300,910	300,910
Materials & Supplies			1,000	1,020
Capital Outlay			-	-
Fixed Charge			515,380	515,380
Debt Service			-	-
Total			\$ 1,236,850	\$ 1,241,070

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Library Director			1.00	1.00
Executive Assistant			1.00	1.00
Custodian			1.00	1.00
Total			3.00	3.00

KEY OBJECTIVES

- Provide quality programs, services, and systems that enhance the quality of life in the community.
- Promote a welcoming, comfortable, well-maintained, and safe, facility and environment for all segments of the community to enjoy.
- Provide administrative support for the library staff, Library Board, and the community through effective management of resources.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Library visitors annually			555,843	560,000
• Resource items checked out annually			572,514	575,000
• Public user of library meeting/			4,779	4,900
• School linkage programs completed			10	15

LIBRARY - Branches

Program Description The Branches program provides library programs and services to meet the unique literacy and information needs of the communities surrounding the West End and Bay Farm Island Libraries. Upon completion of the Measure O renovation projects, library service to children and their families, teens, and seniors, will be the primary focus of both neighborhood library branches based on the findings of the Strategic Planning process.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	364,300	\$ 367,950
Contractual Services			5,900	5,900
Materials & Supplies			54,750	55,850
Capital Outlay			-	-
Fixed Charges			13,640	13,640
Debt Service			-	-
Total		\$	438,590	\$ 443,340

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Supervising Librarian			1.00	1.00
Senior Librarian			1.00	1.00
Library Technician			1.00	1.00
Total			3.00	3.00

KEY OBJECTIVES

- Complete renovation of the Bay Farm Library by June 30, 2010.
- Complete renovation of the West End Library by June 30, 2011.
- Increase use of public internet computers at the neighborhood library branches by 10% per year.
- Raise neighborhood library branch visitor count by 10% per year.
- Augment number of programs offered at the neighborhood library branches by 5% per year.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Neighborhood library visitors			160,399	160,000
• Items checked out for public use			120,602	120,000
• Internet sessions held			555,843	550,000
• Special programs conducted			164	155
• Square feet of renovation completed			2,665	3,400

LIBRARY - Circulation

Program Description The Circulation program provides customer service to library customers through efficient operations of handling library materials, including checking material in and out; collecting fines and fees; issuing library cards; preparing reserve items for customer pick-up; re-shelving returned materials; recruiting and training the library volunteer corps; and providing the Interlibrary Loan and Homebound Delivery programs to customers.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	359,410	\$ 363,010
Contractual Services			-	-
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	359,410	\$ 363,010

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Administration Services Coordinator			1.00	1.00
Library Technician			1.00	1.00
Total			2.00	2.00

KEY OBJECTIVES

- Provide access to materials not held in the Library's collection through interlibrary loan services and notify customer of the arrival of the item or provide a status update within 14 days of the request.
- Re-shelve returned materials in all areas of the library within 48 hours of check-in.
- Provide pick-up and delivery service to homebound library customers twice a week.
- Increase number of library card holders by 10% annually.
- Increase percentage of materials checked out at customer self-check out station by 5%.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Library cards issued			8,061	5,000
• Items checked out at Main Library			451,912	500,000
• Reserve requests filled			31,997	33,000
• Volunteer hours excluding Café			6,378	6,000
• Homebound program items delivered			1,861	1,800

LIBRARY - Children's Services

Program Description The Children's Services program develops and offers a variety of services and programs for young people (ages 0-14) and their caregivers, including the development and maintenance of quality library collections with print, media, and electronic resources. Children's Services also provides storytime programs; Reading to Dogs; summer reading programs; craft programs; family movie afternoons; visits by classes; visits to schools; homework coaching; book discussion groups; database purchases; healthy eating and exercise story sessions; Early Learning with Families (ELF) visits to HeadStart classes; information requests and reader's advisory; and the "First Grade, First Card" campaign.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services		\$	278,420	\$ 281,210
Contractual Services			-	-
Materials & Supplies			37,000	37,740
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	315,420	\$ 318,950

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Position</u></i>				
Supervising Librarian			1.00	1.00
Library Technician			2.00	2.00
Total			3.00	3.00

KEY OBJECTIVES

- Promote increasing attendance at programs for children by 10% per year.
- Increase presentation of programs for children ages 0-5 at off-site locations by 5% per year.
- Encourage increases in use of materials by children by 5%.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Summer reading program participants			1,834	1,950
• Programs presented			185	190
• Youth program participants			14,251	15,600
• Class group visits			199	200
• Students attending basic library orientation			500	500

LIBRARY - Reference/Adult Services

Program Description The Reference/Adult Services program develops and offers a variety of services and programs, including information assistance, Lawyers in the Library, Across the Pages, tax form availability, book discussion groups, summer reading programs, and author visits and workshops. The program also selects and maintains quality library collections with print, media, and electronic resources targeted to adults and teenagers in the community.

EXPENDITURE SUMMARY

	<u>FY 07-08</u> <u>Actual</u>	<u>FY 08-09</u> <u>Projected</u>	<u>FY 09-10</u> <u>Budget</u>	<u>FY 10-11</u> <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	433,930	\$ 438,270
Contractual Services			-	-
Materials & Supplies			247,000	251,940
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	680,930	\$ 690,210

PERSONNEL SUMMARY

	<u>FY 07-08</u> <u>Actual</u>	<u>FY 08-09</u> <u>Projected</u>	<u>FY 09-10</u> <u>Budget</u>	<u>FY 10-11</u> <u>Forecast</u>
<u>Position</u>				
Supervising Librarian			1.00	1.00
Senior Librarian			1.00	1.00
Librarian			1.00	1.00
Total			3.00	3.00

KEY OBJECTIVES

- Increase use of Library databases by 10% each year.
- Promote attendance at special programs and increase participation by 10% each year.
- Increase programs and classes, such as author visits and computer classes, by 5% annually.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Adult and teen SRP participants			137	145
• Special programs for adults conducted			27	35
• Special programs for teens conducted			21	25
• Attendees at special programs			728	740
• Internet sessions conducted			143,640	145,000
• Database searches completed			123,888	125,000
• Items checked out per borrower			11.5	12

LIBRARY - Technical Services

Program Description The Technical Services program manages and maintains the Library's computers, computer systems, and online catalog. Staff assigned to this program acquires, catalogs, and processes all incoming and outgoing library materials for the three library collections.

EXPENDITURE SUMMARY

	<u>FY 07-08</u> <u>Actual</u>	<u>FY 08-09</u> <u>Projected</u>	<u>FY 09-10</u> <u>Budget</u>	<u>FY 10-11</u> <u>Forecast</u>
<i>Expenditure Category</i>				
Personnel Services		\$	318,380	\$ 321,570
Contractual Services			-	-
Materials & Supplies			22,000	22,440
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	340,380	\$ 344,010

PERSONNEL SUMMARY

	<u>FY 07-08</u> <u>Actual</u>	<u>FY 08-09</u> <u>Projected</u>	<u>FY 09-10</u> <u>Budget</u>	<u>FY 10-11</u> <u>Forecast</u>
<i>Position</i>				
Supervising Librarian			1.00	1.00
Library Technician			2.00	2.00
Total			3.00	3.00

KEY OBJECTIVES

- Receive incoming materials; catalog and classify print and media items in a timely manner, ensuring pre-processed materials will be available to the public within 14 days of receipt.
- Maintain the Library's computer and other technology systems to support the Library's service objectives, achieving an uptime for all computer systems 90% of the time on an ongoing basis.
- Create and maintain the integrity of the online catalog indices, which aid in locating items and requesting materials in the Library's collections.
- Oversee public-access computers and staff equipment and peripherals, coordinate with City IT staff, and maintain all technology-based information systems.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Items added to the print and media			17,668	17,000
• Items withdrawn from the collections			18,260	18,000
• Online catalog searches			653,336	660,000
• Public-access computers			81	81

LIBRARY - Memorial Fund Operational Support

Program Description The Memorial Fund Operational Support program receives monetary donations from members of the public or from library support groups. Donations are expended as specified by the donor, or if unrestricted, on Library technology or other library operations as directed by the Library Director.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services			23,700	23,700
Materials & Supplies			74,830	75,870
Capital Outlay			35,000	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	133,530	\$ 99,570

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Receive and dispatch monetary donations from members of the public or library support groups that support library services with funding for library collections or operations.
- Provide funding for specialized Library Technology maintenance and replacement.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Materials purchased			115	120
• Donations received			\$10,000	\$15,000
• Special events held			2	2

LIBRARY - Adult Literacy

Program Description The Adult Literacy program, also known as "Alameda Reads," recruits, trains, and matches volunteer tutors with English-speaking adults from the community who are functioning with low level skills. Students are tutored to have basic and improved literacy skills. This program is funded with State grant money provided by the California Library Services Act, other local grants, and donations.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services			11,700	11,700
Materials & Supplies			6,290	6,420
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$ 17,990	\$ 18,120	

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Promote awareness of adult literacy needs at three community events annually.
- Provide Learners with one-on-one tutoring sessions twice a week.
- Offer two optional skills classes and/or book discussion groups for the Learners monthly.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Student - tutor pairs			45	48
• Volunteer hours			1,650	1,700
• Life-skills classes for learners			24	25

Recreation and Park Department

To provide quality recreational and leisure service programs by providing public parks and facilities, cultural and recreational programs for residents of all ages, interests and community backgrounds.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			\$ 4,257,830	\$ 3,847,750
Contractual Services			4,001,000	4,025,970
Materials & Supplies			891,260	598,910
Capital Outlay			-	-
Fixed Charges			2,017,430	1,799,890
Debt Service			152,140	152,140
Total			\$ 11,319,660	\$ 10,424,660

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)

Authorized Positions

28

28

Department Overview

The Recreation and Parks Department offers a variety of programs and services to youth, teens, adults, and seniors. Functions include operation and maintenance of athletic fields, picnic areas, tennis courts, community centers, aquatic facilities, dog parks, a model airplane field, the Alameda Point Gymnasium, and the operation of the 36-hole Chuck Corica Golf Complex, including course management and maintenance. The department develops programs and projects annually, which enhance the quality of leisure activity available to the Alameda community.

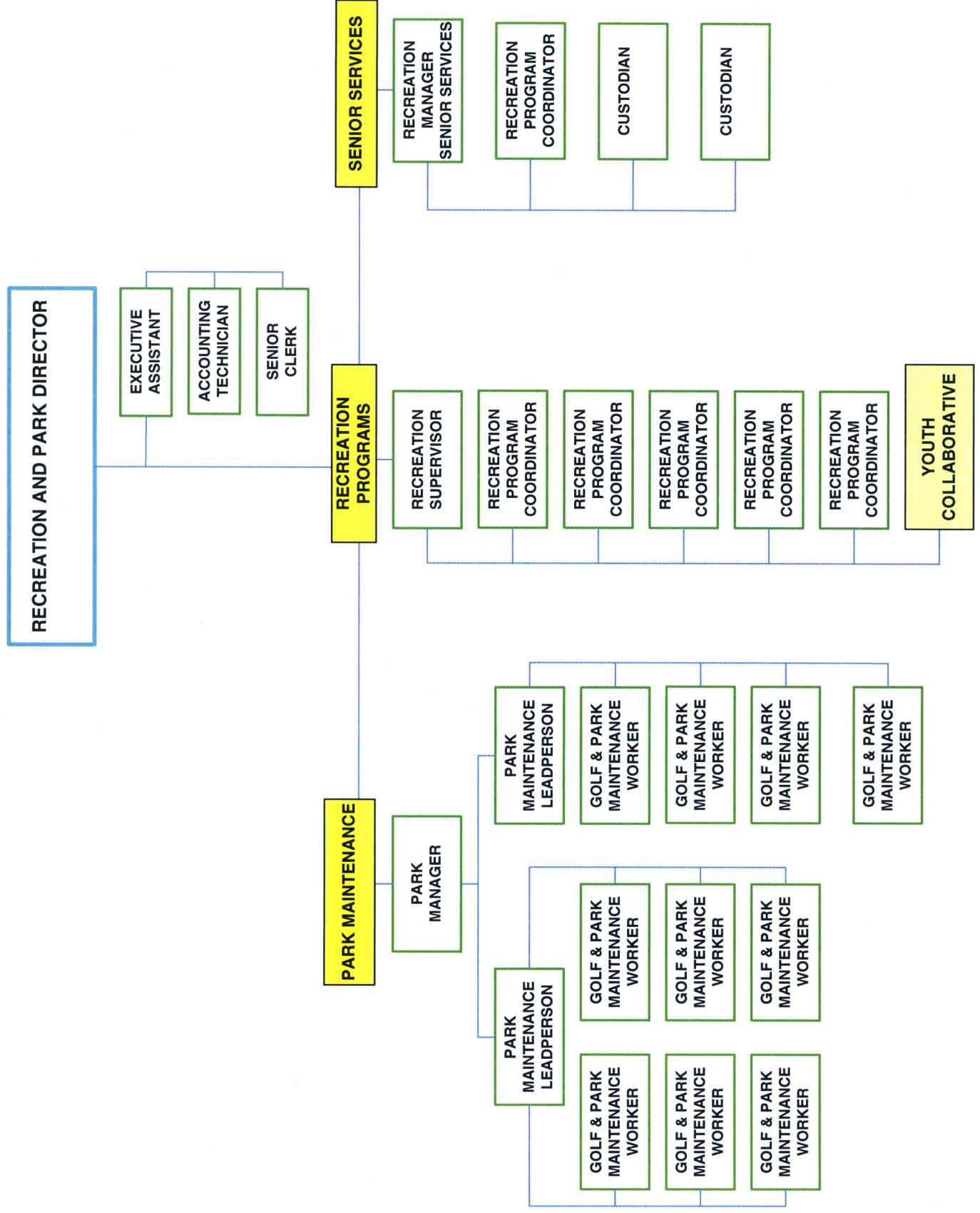
Goals

- Provide creative and innovative programs to youth and teens that encourage positive personal growth.
- Work cooperatively with the Alameda Unified School District (AUSD) to complete construction and initiate programming in the new recreation building at the Bayport development.
- Work cooperatively with the Public Works Department to complete renovations to the Harrison Recreation Center and Lincoln Park Athletic Field.
- Administer implementation of the projects funded through East Bay Regional Park District's Proposition WW.
- Manage and implement the transition of the administration and operation of the Chuck Corica Golf Complex per the current agreement with the operator and prepare a Request for Proposal to provide long-term operation of the golf complex.
- Provide accessible recreational, social, educational, nutritional, health, and transportation services to the Alameda senior community.
- Provide quality maintenance functions to ensure the public's safe use of the City's varied recreation amenities and facilities.

Workplan Highlights

- Highlights from the FY08-09 Work Program include expansion of programming to serve a more active senior population at Mastick Senior Center, implementation of facility improvements at Rittler and Godfrey Parks, and the successful facilitation of the transition of the Golf Complex management to a private operation.
- The transition of the Chuck Corica Golf Complex, including development of a long-term approach to facility's operation and maintenance, will continue in FY09-10.
- A number of facility improvements are anticipated in FY09-10 with the implementation of grant funding provided by the \$3.5 million Proposition WW Bond Act, the replacement of the recreation building in Krusi Park, and the opening of the new building at Bayport.
- Programming at Mastick will continue to evolve to suit a younger more active senior population.
- Staff will continue to work with the local youth sports organizations and AUSD to explore options for increasing and improving athletic fields and other joint use opportunities.

Recreation and Parks Department



RECREATION & PARK - Administration

Program Description The Administration program includes direct overhead and operation costs for the Recreation and Park Department encompassing payables and receivables, personnel, utilities, budget oversight, and contract administration. Activities include grant and capital projects administration and monitoring of joint use agreements with the Alameda Unified School District (AUSD), Peralta Community College District, and the East Bay Regional Park District (EBRPD). This program also includes staff support to the Recreation Commission, Youth Commission, Friends of the Parks, and the Field Advisory Committee.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	500,540	\$ 528,860
Contractual Services			117,350	117,350
Materials & Supplies			43,970	44,850
Capital Outlay			-	-
Fixed Charges			247,610	247,610
Debt Service			-	-
Total		\$	909,470	\$ 938,670

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Recreation and Park Director			0.60	0.70
Recreation Program Coordinator			1.00	1.00
Executive Assistant			1.00	1.00
Accounting Technician			1.00	1.00
Total			3.60	3.70

KEY OBJECTIVES

- Develop a sense of community throughout the City through the provision of citywide community events such as the Holiday Tree Lighting, Fourth of July Celebration, Spring Egg Hunt, Santa's Visits, Breakfast with Santa, and Family Movie Nights.
- Coordinate with EBRPD to enter into a grant contract and begin construction of two projects scheduled to be constructed under the Measure WW Program as selected by the City Council.
- Coordinate with the AUSD to complete construction and begin operation of the new Bayport Community Building, which will consist of 1,700 square feet of new community use space.

RECREATION & PARK - Administration (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Participants in special events			8,500	9,000
• Participants enrolled in programs at the Bayport Building			350	500
• Projects completed under Measure WW			2	1
• Percentage of participants ranking departmental programs as good to excellent			80	85
• New community square footage added			1,700	1,950

RECREATION & PARK - Youth

Program Description The Youth program provides the administrative and direct program costs for a wide variety of programs specifically designed for youth. Program offerings include after-school and summer playground programs as well as special events such as "Wacky Olympics," Splash Day, Santa's Visits, and environmental clean-up activities.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services		\$	245,720	\$ 248,180
Contractual Services			790	790
Materials & Supplies			38,910	39,690
Capital Outlay			-	-
Fixed Charges			12,520	12,520
Debt Service			-	-
Total		\$	297,940	\$ 301,180

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Position</u></i>				
Recreation Supervisor			0.55	0.55
Total			0.55	0.55

KEY OBJECTIVES

- Provide youth with a safe and supportive environment where they will have the opportunity to engage in a wide variety of cultural, social, and sports programs through a wide variety of daily activities.
- Offer a supervised alternative for youth during the after-school and summer periods by providing daily programs supervised by trained recreation leaders.
- Provide local youth the opportunity to enhance social and educational skills and stimulate learning.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Average daily attendance per site			35-40	40-50
• Program sites			10	10
• Percentage of parents rating the program good or excellent			80	80

RECREATION & PARK - Teen

Program Description The Teen program provides recreational programming for middle and high school youth, including a wide variety of social, physical, emotional, and educational opportunities. This program offers teens the opportunity to become involved in wholesome positive activities, develop constructive interpersonal relationships in a controlled and managed recreational environment.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	121,070	\$ 122,290
Contractual Services			1,910	1,910
Materials & Supplies			15,940	16,260
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	138,920	\$ 140,460

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Recreation Supervisor			0.45	0.45
Total			0.45	0.45

KEY OBJECTIVES

- Provide an after-school program where teens can be exposed to a wide variety of recreational programs including drama, music, sports, and cooking.
- Provide opportunities to collaborate with other community organizations for service learning, employment training, and enrichment classes for teens, such as employment training and volunteer services.
- Plan and implement four teen specific special events in FY09-10.
- Increase daily attendance at Teen Center by 3%.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
			3,964	4,600
• Teens participating in service learning programs and special events			495	500
• Percentage of participants ranking program services either good or excellent			85	90

RECREATION & PARK - Special Populations

Program Description The Special Populations program is specifically designed to meet the needs of the developmentally disabled in the community and includes expenditures related to part-time personnel and supplies.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	18,270	\$ 18,460
Contractual Services			-	-
Materials & Supplies			6,290	6,420
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	24,560	\$ 24,880

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Provide programming that promotes social and life skills such as employment training and social interaction for this targeted population.
- Offer opportunities to expand educational and cultural experiences such as plays and lectures.
- Provide opportunity to develop employment skills.

PERFORMANCE INDICATORS

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
• Average weekly attendance			40	44
• Programs offered			55	55
• Percentage of participants rating the program as good or excellent			80	85

RECREATION & PARK - Aquatics

Program Description The Aquatics program provides a full service aquatic program to the community. Program offerings include lessons, recreational and lap swimming, safety programs, and competitive teams. The program focuses on leisure swimming as well as swimming for health and wellness.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 106,900	\$ 107,970
Contractual Services			160	160
Materials & Supplies			1,450	1,480
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			\$ 108,510	\$ 109,610

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Provide opportunities for youth and adults to become water safe in a supportive and safe environment by offering lessons, safety classes, and competitive teams.
- Promote physical fitness by providing lap swimming and exercise programs for the community.
- Encourage youth to experience the positive outcomes of participating in a competitive team environment by offering swim team opportunities.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Participants in lessons			1,025	1,100
• Participants in recreation swim			3,510	3,750
• Number of learn-to-swim classes offered			125	130
• Senior swim programs offered			3	6

RECREATION & PARK - Park Maintenance

Program Description The Park Maintenance program provides maintenance personnel, supplies, and administration to preserve and protect the natural beauty of City parks, manage landscape areas, urban trees and recreation facilities to provide safe and clean parks for the community. This program does not include the maintenance of parks funded through assessment districts.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	875,400	\$ 884,160
Contractual Services			520,420	520,420
Materials & Supplies			153,550	156,630
Capital Outlay			-	-
Fixed Charges			196,480	196,480
Debt Service			-	-
Total			\$ 1,745,850	\$ 1,757,690

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Park Manager			1.00	1.00
Leadperson			0.50	0.50
Park Maintenance Worker			9.00	9.00
Total			10.50	10.50

KEY OBJECTIVES

- Develop staffing plan to integrate personnel transferring from the Golf Complex and reallocate existing staff to achieve greater efficiencies to ensure consistent high quality of service.
- Evaluate and upgrade irrigation systems.
- Implement recommendations contained in soils reports, including supplemental mineral deficiencies.
- Replace play structure at Tillman Park.
- Reduce fertilizer use by 25% at all sites.
- Reduce overall water consumption by 15% as requested by EBMUD.

RECREATION & PARK - Park Maintenance (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Park acres maintained			146	146
• Acres maintained by staff person			14.6	14.6
• Acres of sports fields maintained weekly			79	79
• Acres of passive areas maintained bi-monthly			18	18
• Public restrooms maintained daily			18	18

RECREATION & PARK - Hardball Field

Program Description The Hardball Field program in the Parks Division provides personnel, operating supplies, and administrative support to provide maintenance of a four-acre class "A" baseball field for use by local community and school groups per contractual agreement with the Peralta Community College District.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	93,400	\$ 94,340
Contractual Services			19,500	19,500
Materials & Supplies			13,370	13,640
Capital Outlay			-	-
Fixed Charges			310	310
Debt Service			-	-
Total		\$	126,580	\$ 127,790

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Park Maintenance Worker			1.00	1.00
Total			1.00	1.00

KEY OBJECTIVES

- Administer contract with PCCD, including invoicing for the uses twice a year per agreement.
- Maintain the facility as a class "A" baseball site for use by Alameda Unified School District and community groups including daily mowing and preparation of infield, routine removal of trash, and cleaning of restrooms.
- Provide routine maintenance to ensure preservation of this recreational asset.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Participants ranking field conditions as good or excellent			75	80
• Games per season			256	275
• Participants utilizing facility			3,500	3,650

RECREATION & PARK - Swim Centers

Program Description The Swim Centers program within the Park Division provides the expenditures for personnel and supplies required to maintain two swim centers owned by Alameda Unified School District (AUSD) per contractual agreement with the AUSD. The current agreement stipulates cost distribution for maintenance and operations with 40% to the City and 60% to AUSD.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	29,110	\$ 29,410
Contractual Services			99,300	99,300
Materials & Supplies			30,450	31,060
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	158,860	\$ 159,770

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Park Maintenance Worker*			1.00	1.00
Total			1.00	1.00

*Funded 40% by ARPD, 60% by the Alameda Unified School District

KEY OBJECTIVES

- Provide ongoing maintenance and monitor pool chemical levels per established guidelines.
- Provide ongoing janitorial service to locker rooms on a daily basis.
- Provide the community with an opportunity to experience quality aquatic programming.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Percentage of users rank pool condition as good or higher			65	75
• Percentage of users rank locker room condition as good or higher			65	75
• Pools maintained			5	5
• Square footage of swim facilities maintained			2,500	2,500

RECREATION & PARK - Mastick Senior Center

Program Description The Mastick Senior Center program provides a well-rounded social recreation program encompassing the areas of health and wellness, education, recreation, and support services, resulting in life enhancement and enrichment for the growing senior community (50+ population) at the Mastick Senior Center (MSC). The MSC is available to all Alameda seniors and operates in conjunction with the Mastick Senior Center Advisory Board.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	472,050	\$ 476,780
Contractual Services			53,630	53,630
Materials & Supplies			19,200	19,590
Capital Outlay			-	-
Fixed Charges			102,070	102,070
Debt Service			-	-
Total			\$ 646,950	\$ 652,070

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Senior Services Manager			1.00	1.00
Senior Services Coordinator			1.00	1.00
Custodian			2.00	2.00
Total			4.00	4.00

KEY OBJECTIVES

- Provide staff support to the MSC Advisory Board, its ten committees, and assist seniors in ongoing fundraising efforts such as the Mastick Thrift Shop, Bingo Program, grant procurement, donations, and bequests.
- Administer, recruit, and supervise Mastick's volunteer staff of 185 to enable service six days per week to the senior community.
- Maintain a comprehensive recreation program that fosters social interaction, volunteer opportunities, intellectual growth and development, as well as access to programs that promote health and wellness for Alameda's seniors and surrounding community by offering special interest classes, informative lectures and special events.
- Provide services to attract growing senior population created by Baby Boom Generation retirements.
- Provide safe and secure facilities and services (e.g., Mastick Senior Center, ABC Preschool, and two apartments) on an ongoing basis.

RECREATION & PARK - Mastick Senior Center (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Resource and social service assistance recipients			3,500	3,550
• Individuals 50 & older served			375	475
• Participants in recreation and education programs			11,000	11,500
• Noon meals served			9,600	9,625
• Participants in health and fitness programs			3,000	3,100
• Volunteer hours contributed			25,000	25,500
• Value of volunteer hours			\$302,500	\$308,550

RECREATION & PARK - ATF Sports

Program Description The Athletic Trust Fund (ATF) Sports program provides opportunities for youth and adults to become involved in sports through a variety of instructional classes, camps, and leagues. This program is funded through program user fees. Programs offered include adult softball, basketball, tennis instruction, and organized play.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	148,900	\$ 150,390
Contractual Services			160,440	160,440
Materials & Supplies			70,650	72,070
Capital Outlay			-	-
Fixed Charges			14,140	14,140
Debt Service			-	-
Total		\$	394,130	\$ 397,040

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Recreation Program Coordinator			1.00	1.00
Total			1.00	1.00

KEY OBJECTIVES

- Provide the opportunity to become involved in wholesome activities that promote sportsmanship, fitness, and teamwork through competitive leagues and instructional camps.
- Offer opportunities to the local community to become exposed to life-long physical and social activities such as golf, tennis, and swimming.
- Provide opportunities for social interaction.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Participants in adult leagues			1250	1400
• Participants in youth leagues			225	250
• Participants in instructional classes			500	550
• Football teams			8	10
• Softball teams			125	30
• Basketball teams			24	30

RECREATION & PARK - ATF Youth/Teen

Program Description The Athletic Trust Fund (ATF) Youth/Teen program provides youth/teens with opportunities to become involved in programming that provides social, cultural, physical, and educational enrichment. Program offerings include camps, field trips, and special interest instructional classes. These programs are entirely funded by program user fees.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	688,540	\$ 695,430
Contractual Services			63,740	63,740
Materials & Supplies			139,460	142,250
Capital Outlay			-	-
Fixed Charges			55,640	55,640
Debt Service			-	-
Total		\$	947,380	\$ 957,060

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Recreation and Park Director			0.10	0.10
Recreation Program Coordinator			1.85	1.85
Senior Clerk			0.40	0.40
Total			2.35	2.35

KEY OBJECTIVES

- Provide a welcoming safe and positive environment for teens to become involved in recreational opportunities in order to enhance interpersonal dynamics.
- Provide life and employment skills to youth/teens through volunteer service opportunities and employment training workshops.
- Provide opportunities for teens to acquire social skills and the ability to interact with peers and adults.

PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Camp participants			525	550
• Participants rating experience as good or excellent			80	85
• Participants successfully completing the employment training workshop			40	55

RECREATION & PARK - ATF Classes

Program Description The Athletic Trust Fund (ATF) Classes program provides a wide variety of cultural, educational, social, and fitness programs for participants ages preschool through seniors. This program is entirely funded by program user fees. Programs offered include preschool, day camps, after-school care, youth sports, tennis, dance, music, and cooking.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	281,910	\$ 284,730
Contractual Services			334,540	334,540
Materials & Supplies			32,920	33,580
Capital Outlay			-	-
Fixed Charges			67,040	67,040
Debt Service			-	-
Total		\$	716,410	\$ 719,890

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Recreation Program Coordinator			1.15	1.15
Senior Clerk			0.6	0.6
Total			1.75	1.75

KEY OBJECTIVES

- Provide opportunities to learn life-long skills that promote learning, social interaction, and fitness through a wide variety of instructional classes.
- Promote a sense of well-being for residents by providing classes promoting community involvement.
- Provide the opportunity for participants to develop life-long learning and recreational skills.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• New programs offered			5-7	7-10
• Participants per year			6,500	6,700
• Program revenue as percent of budget			100	100

RECREATION & PARK - ATF Mastick Senior Center

Program Description The Athletic Trust Fund (ATF) Mastick Senior Center program provides the administrative support and direct program costs associated with the trips, special interest classes, and hot lunch programs at the Mastick Senior Center. This program is funded by user fees. Programs offered include daily hot lunch, cultural fitness, recreational instructional classes, and a variety of day-to-day activities and extended trips.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	3,040	\$ 3,070
Contractual Services			-	-
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			1,630	1,630
Debt Service			-	-
Total		\$	4,670	\$ 4,700

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Provide opportunities for seniors to become involved in social, educational, and cultural instructional classes including dance, language, and health.
- Offer seniors with the opportunity to experience cultural and educational field trips, including museums, concerts, and plays.
- Serve nutritional hot lunches to seniors.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Participants enrolled			1,500	1,100
• Classes offered			15	18
• Field Trips participants			750	775
• Lunches served			5,200	8,600

RECREATION & PARK - ATF Parks (Meyers House & Garden Museum)

Program Description The Athletic Trust Fund (ATF) Parks program is responsible for performing landscape maintenance functions at Meyer's House & Garden Museum and is funded by the Meyer's Trust as administered by the East Bay Community Foundation. This program is funded by a grant from the East Bay Community Foundation. City staff provides the maintenance services on a reimbursement basis. No City funds are provided.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	15,230	\$ 15,390
Contractual Services			1,500	1,500
Materials & Supplies			1,500	1,500
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	18,230	\$ 18,390

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Perform routine maintenance functions that will enhance the overall appearance of the property such as trash removal, weeding, irrigation, and mowing.
- Conduct ongoing daily maintenance such as fertilization, aeration, and weed control to ensure the long-term upkeep of the site.
- Evaluate transition of Meyers House & Garden to history preservation non-profit.

PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Mowing, trash removal, weeding, irrigation duties daily			365	365
• Fertilization, aeration, weed control activities quarterly			4	4
• Special events per year			3	5

RECREATION & PARK - Chuck Corica Golf Complex Operations and Maintenance

Program Description The Chuck Corica Golf Complex Operations and Maintenance program provides for the overall administrative function at the Chuck Corica Golf Complex operation, including monitoring of the management and food and beverage contracts, budget control and monitoring, supervision of City maintenance staff, program evaluation, and development of a long-term operating agreement.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services*			\$517,500	\$46,630
Contractual Services			2,604,300	2,629,270
Materials & Supplies			304,100	-
Capital Outlay			-	-
Fixed Charges			1,319,990	1,102,450
Debt Service			152,140	152,140
Total			\$4,898,030	\$3,930,490

*Includes funding for ten Golf Maintenance Workers through December 31, 2009.

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Recreation and Park Director			0.30	0.20
Total			0.30	0.20

KEY OBJECTIVES

- Provide the opportunity for customers to experience a quality golf experience at reasonable rates.
- Maintain the physical assets of the facility in order to protect, preserve, and enhance the Complex by providing daily maintenance of greens, fairways, and tee areas.
- Provide customers the opportunity to be introduced to the golf experience through classes, clinics, and special events.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Rounds played			118,000	120,000
• Program revenue as percent of budget			80	90
• Holes maintained			45	45

RECREATION & PARK - Bayport Park

Program Description The Bayport Park program in the Parks Division provides staffing and supply expenditures to maintain the 4.25 acre park in accordance with the established joint use agreement with Alameda Unified School District. This is an assessment district funded division and is administrated through the ARPD administration offices.

EXPENDITURE SUMMARY

	<u>FY 07-08</u> <u>Actual</u>	<u>FY 08-09</u> <u>Projected</u>	<u>FY 09-10</u> <u>Budget</u>	<u>FY 10-11</u> <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 94,640	\$ 95,590
Contractual Services			20,420	20,420
Materials & Supplies			15,500	15,810
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			\$ 130,560	\$ 131,820

PERSONNEL SUMMARY

	<u>FY 07-08</u> <u>Actual</u>	<u>FY 08-09</u> <u>Projected</u>	<u>FY 09-10</u> <u>Budget</u>	<u>FY 10-11</u> <u>Forecast</u>
<u>Position</u>				
Park Maintenance Worker			1.00	1.00
Total			1.00	1.00

KEY OBJECTIVES

- Complete construction of 1,700 square foot multi-purpose building.
- Renovate infield dirt areas.
- Implement recommendations contained in soils report supplementing mineral deficiencies through fertilization.
- Fertilize fields and grassy areas four times per year; mow and edge weekly; inspect play equipment four times per week; clean restroom daily.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Percentage of user groups ranking field condition as good or excellent			80	85
• Square feet of open space maintained			4.25	4.25
• Playground safety inspections yearly			52	52

RECREATION & PARK - Marina Cove Park

Program Description The Marina Cove Park program in the Parks Division provides maintenance for the 3.2-acre Marina Cove Park. This is an assessment district funded division and is administrated through the ARPD administration office.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	45,610	\$ 46,070
Contractual Services			3,000	3,000
Materials & Supplies			4,000	4,080
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	52,610	\$ 53,150

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Park Maintenance Worker			0.50	0.50
Total			0.50	0.50

KEY OBJECTIVES

- Fertilize grassy areas four times per year.
- Mow and edge weekly.
- Inspect play equipment four times per week.

PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Percentage of users ranking park condition as good or excellent			75	80
• Square feet maintained			3.2	3.2
• Playground safety inspections yearly			52	52